

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 DEKALB COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,582,400	\$2,655,600	\$2,708,700
Schedule B - K-12 Education	11,446,400	12,584,800	12,933,100
Schedule C - Health and Social Services	8,857,400	10,706,700	10,542,900
Schedule D - Law, Safety and Corrections	1,670,400	1,857,700	1,866,800
Schedule E - Recreation, Tourism and Preservation	845,000	1,030,100	945,300
Schedule F - Economic Development and Higher Education	577,500	844,200	734,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	953,200	1,115,400	2,010,900
Total	<u><u>\$26,932,300</u></u>	<u><u>\$30,794,500</u></u>	<u><u>\$31,742,300</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DEKALB COUNTY

<u>2007-2008 City Taxes</u>	<u>Alexandria</u>	<u>Dowelltown</u>	<u>Liberty</u>	<u>Smithville</u>
Income	\$3,700	\$-	\$1,000	\$25,800
Gas and Motor Fuel	24,900	9,200	11,200	121,900
Beer	400	200	200	2,200
TVA Replacement	7,600	2,800	3,400	37,100
Sales	58,700	21,800	26,500	287,900
Mixed Drink	-	-	-	-
Excise	4,900	-	300	14,600
2007-2008 Total	<u><u>\$100,200</u></u>	<u><u>\$34,000</u></u>	<u><u>\$42,600</u></u>	<u><u>\$489,500</u></u>
Proj. 2008-2009	<u><u>\$102,200</u></u>	<u><u>\$34,700</u></u>	<u><u>\$43,500</u></u>	<u><u>\$499,300</u></u>

<u>2007-2008 County Taxes</u>	<u>Dekalb County</u>		
Gas and Motor Fuel	\$1,510,800		
Severance	21,700		
Mixed Drink	200		
Income	34,900		
Beer	19,300	Total County	\$1,989,300
Alcoholic Beverage	29,400	Total City	<u>\$666,300</u>
TVA Replacement	315,400	2007-2008 Total:	<u><u>\$2,655,600</u></u>
Excise	57,600		
2007-2008 Total	<u><u>\$1,989,300</u></u>	Total County	\$2,029,100
Proj. 2008-2009 Total	<u><u>\$2,029,100</u></u>	Total City	<u>\$679,600</u>
		Projected	
		2008-2009 Total:	<u><u>\$2,708,700</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DEKALB COUNTY

<u>2006-2007 City Taxes</u>	<u>Alexandria</u>	<u>Dowelltown</u>	<u>Liberty</u>	<u>Smithville</u>
Income	\$900	\$-	\$2,300	\$23,100
Gas and Motor Fuel	24,700	9,200	11,100	121,100
Beer	400	200	200	2,100
TVA Replacement	6,800	2,500	3,000	33,100
Sales	58,100	21,600	26,200	285,300
Mixed Drinks	-	-	-	-
Excise	7,200	-	400	19,500
2006-2007 Total	<u><u>\$98,100</u></u>	<u><u>\$33,500</u></u>	<u><u>\$43,200</u></u>	<u><u>\$484,200</u></u>

<u>2006-2007 County Taxes</u>	<u>Dekalb County</u>
Gas and Motor Fuel	\$1,482,700
Severance	29,800
Mixed Drink	-
Income	22,900
Beer	18,800
Alcoholic Beverage	27,700
TVA Replacement	279,200
Excise	62,300
2006-2007 Total	<u><u>\$1,923,400</u></u>

Total County	\$1,923,400
Total City	\$659,000
2006-2007 Total:	<u><u>\$2,582,400</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF DEKALB COUNTY</p>

Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$10,863,400	\$11,679,300	\$12,083,000
Career Ladder	149,700	125,500	125,500
Child Nutrition Program	15,600	16,000	16,000
Coordinated School Health Program	-	105,000	105,000
Driver Education	9,000	9,300	9,300
Drop-out Prevention	6,000	6,000	6,000
Early Childhood Education	126,500	359,600	368,000
Extended Contract	105,300	105,300	105,300
Infant and Parent Services	40,300	51,000	70,600
Lottery for After School Program	111,000	112,000	-
Safe Schools	15,600	15,800	44,400
Vocational Education	4,000	-	-
Total	\$11,446,400	\$12,584,800	\$12,933,100

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DEKALB COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$15,400	\$15,600	\$16,200
Custody Services	157,100	193,800	192,800
Family Support Services	106,800	92,500	91,900
Needs Assessment	13,100	22,400	22,400
COMMISSION ON AGING			
Home and Community Based Services	7,700	6,200	15,400
Homemaker Program	800	900	900
Senior Citizens Centers	8,100	8,400	8,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	349,300	472,700	400,300
Laboratory Services	29,100	26,500	26,500
Licensure & Regulation	21,300	55,600	57,300
Office of Policy, Planning, and Assessment	11,600	15,700	15,600
HUMAN SERVICES			
Child Care Benefits	6,500	7,500	12,500
Child Support	-	47,600	47,600
Community Services	4,100	11,400	5,700
Family Assistance Services	288,700	315,500	303,400
Field Operations	58,100	66,200	64,000
Temporary Cash Assistance	67,600	70,800	41,400
Vocational Rehabilitation	15,700	19,400	18,100
MENTAL RETARDATION			
Community Mental Retardation Programs	114,500	118,200	120,200
TENNCARE			
TennCare Long-term Care Services	984,400	1,497,800	1,477,300
TennCare Program Services	5,226,800	6,136,100	6,121,900
TennCare Waiver and Crossover Services	1,318,000	1,442,400	1,414,100
TENNESSEE TAX REBATE PROGRAM	43,700	54,500	59,900
Total	\$8,857,400	\$10,706,700	\$10,542,900

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF DEKALB COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$165,500	\$138,200	\$160,600
Fire and Codes Enforcement Academy	31,300	18,600	17,600
Law Enforcement Training Academy	15,600	2,900	2,900
Police Pay Supplement	9,600	11,400	12,000
CORRECTION			
State Prosecutions	233,000	283,300	272,700
COURT SYSTEM			
Appellate and Trial Courts	159,900	176,900	172,000
Civil Legal Representation	4,100	4,000	4,000
Indigent Defendant's Counsel	50,300	75,800	75,800
CRIMINAL INJURIES COMPENSATION FUND	1,000	4,900	3,700
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	153,600	178,600	180,800
FINANCE & ADMINISTRATION			
Drug Courts Grants	44,300	40,000	-
PROBATION & PAROLE			
Adult Field Services	139,800	181,300	181,300
Community Correction Programs	42,300	42,300	42,300
PUBLIC DEFENDERS	103,500	111,600	117,900
SAFETY			
Law Enforcement	339,700	386,500	412,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
Total	<u><u>\$1,670,400</u></u>	<u><u>\$1,857,700</u></u>	<u><u>\$1,866,800</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DEKALB COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$21,900	\$45,400	\$8,400
Environment	265,600	353,100	355,200
Historical Commission Grants	-	1,400	-
Parks	201,000	211,500	206,600
SECRETARY OF STATE			
Archives Grants	4,000	-	-
Community Enhancement Grants	-	70,900	-
TENNESSEE ARTS COMMISSION GRANTS	6,700	17,900	7,400
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	343,500	327,600	365,400
Total	<u>\$845,000</u>	<u>\$1,030,100</u>	<u>\$945,300</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DEKALB COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$55,500	\$206,300	\$152,700
Agricultural Fairs and Promotional Activities	1,500	2,200	1,800
Agricultural Resources Conservation Fund	46,300	24,400	13,900
Forestry Operations	155,500	239,100	206,600
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	39,300	58,700	59,300
Development District Grants	6,900	8,500	8,500
FastTrack Development Program	1,500	-	15,600
HIGHER EDUCATION			
UT Agricultural Extension Service	157,600	162,800	138,300
UT County Technical Assistance Service	9,600	10,400	10,200
UT Institute for Public Service	22,300	23,400	23,100
UT Municipal Technical Advisory Service	9,500	13,600	13,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	11,400	21,400	17,900
Labor Standards	3,900	4,200	4,200
TOSHA	12,600	17,100	17,100
Workers' Compensation	41,500	49,500	49,400
Total	\$577,500	\$844,200	\$734,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DEKALB COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$84,000	\$73,700	\$76,400
Highway Betterments and Maintenance	694,500	846,900	850,100
Safe Growth Grants	29,200	29,200	34,200
State Aid	145,500	165,600	170,200
Total Highway Construction	-	-	880,000
Total	<u><u>\$953,200</u></u>	<u><u>\$1,115,400</u></u>	<u><u>\$2,010,900</u></u>